

# GOVERNMENTAL OPERATIONS

Agency 150

## Department of General Administration

### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	554.8	4,778	256,869	261,647
<b>Total Maintenance Level</b>	550.4	7,985	259,762	267,747
Difference	(4.5)	3,207	2,893	6,100
Percent Change from Current Biennium	(0.8)%	67.1%	1.1%	2.3%
<b>Performance Changes</b>				
Reduce Public and Historic Program	(2.5)		(748)	(748)
Reduce On Campus Property Rent	(4.0)		(1,810)	(1,810)
Reduce Parking Services			(54)	(54)
Reduce Off Campus Property Rent	(1.5)		(332)	(332)
Reduce Rent Outside Thurston County	(1.0)		(346)	(346)
Reduce Reimbursable Rates	(3.0)		(636)	(636)
Reduce Procurement Service Rates	(1.5)		(308)	(308)
Reduce Surplus Warehouses and Service	(6.0)		(787)	(787)
Reduce Real Estate Services	(1.0)		(246)	(246)
Reduce Capital Project Management	(.6)		(125)	(125)
Reduction to Legislative Facilities		(758)		(758)
Reduction to Built Environment		(6)		(6)
Capital Project Advisory Board		(30)		(30)
Lease Management Integration	7.0		2,164	2,164
Suspend Plan 1 Uniform COLA #		(3)	(1,139)	(1,142)
State Data Center Rate Increase		5	149	154
Department of Enterprise Services-GA #	(536.3)	(7,193)	(255,544)	(262,737)
<b>Subtotal</b>	<b>(550.4)</b>	<b>(7,985)</b>	<b>(259,762)</b>	<b>(267,747)</b>
<b>Total Proposed Budget</b>				
Difference	(554.8)	(4,778)	(256,869)	(261,647)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%	(100.0)%
<b>Total Proposed Budget by Activity</b>				
Administrative Activity	(.1)		(82)	(82)
Inactive - Barrier Free Facilities Program (BFFP)				
State Capitol Visitor Services	(.1)			
Custodial Services	.3			
Inactive - Distribution of Surplus Food (TEFAP/CSFP)				
Distribution of Surplus Property				
Energy Services				
Mail Services for State Agencies			(655)	(655)
Material Management Center				
Motor Pool				
Parking Management				

## GOVERNMENTAL OPERATIONS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Statewide Procurement	(.1)			
Real Estate Services				
Inactive - Plant Operations Support				
Capital Project Management				
Office Facilities Management		10,691	(2,055)	8,636
Public and Historic Facilities Management			2,710	2,710
Facilities Operation & Maintenance	.1	(10,691)		(10,691)
State Building Code Council			82	82
<b>Total Proposed Budget</b>				

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### Reduce Public and Historic Program

Reductions are made to the Public and Historic Program. The Interpretive Center restrooms are closed, the Tivoli fountain turned off, marble floor and brass cleaning are greatly reduced, and base painting or signage service work on campus are done in emergencies only. Capitol Lake management is reduced to mud snail eradication and milfoil management only. Grounds care in parks and grounds is eliminated, with the exception of mowing the grass. Campus monument maintenance is reduced by half, and parking lot restriping in parks and on roads is greatly reduced. Groundskeeper rates will be reduced to reflect expenditure reductions. (General Administration Service Account-State)

### Reduce On Campus Property Rent

Capital campus rental rates are reduced. One asset manager, painter, electrician, and supervisor position each are eliminated. The old IBM Building in Olympia is closed. Base painting and signage services in office buildings are done only in cases where absolutely necessary. Several restrooms in capital campus buildings are closed. Desk-side refuse collection services are eliminated, and tenants must remove trash to a central location. Custodial and trades rates will be reduced to reflect expenditure reductions. (General Administration Service Account-State)

### Reduce Parking Services

Base painting and signage services in all garages and open parking lots are done only in cases where absolutely necessary. Garage and parking lot cleaning is reduced by half. (State Vehicle Parking Account-Nonappropriated)

### Reduce Off Campus Property Rent

Off campus rental rates are reduced, and two trade positions are eliminated. Base painting and signage services in buildings are done only in case of emergencies. Desk-side refuse collection services are eliminated, and tenants must remove trash to a central location. Marble floor cleaning is greatly reduced. Custodial and trades rates will be reduced to reflect expenditure reductions. (General Administration Service Account-Nonappropriated)

### Reduce Rent Outside Thurston County

At the North Cascades Center, two trade positions are eliminated and partially occupied buildings will be closed. Energy usage will be reduced by 10 percent from closed buildings. (General Administration Service Account-Nonappropriated)

## GOVERNMENTAL OPERATIONS

### **Reduce Reimbursable Rates**

Two trade positions and up to 6.5 FTE staff custodian positions are eliminated, and funding for one project management position is reduced by half. Reimbursable rates for trades, custodial, and project management are reduced. There will also be a reduction in purchases of materials and equipment for grounds maintenance. (General Administration Service Account-Nonappropriated)

### **Reduce Procurement Service Rates**

Rates will be reduced by three percent, which will reduce vendor training and outreach programs, state contract consolidation efforts, oversight of contracts, and some program service guarantees, such as the availability of procurement advice and guidance. (General Administration Service Account-Nonappropriated)

### **Reduce Surplus Warehouses and Service**

Two warehouses in King County will be closed, relocating operations to Thurston County. Transportation services will be decreased, increasing wait times for agencies needing freight moved. (General Administration Service Account-Nonappropriated)

### **Reduce Real Estate Services**

Staff reductions are made to Real Estate Services. Lease renewals and negotiations will be delayed. Remaining staff will experience increased workloads. (General Administration Service Account-State)

### **Reduce Capital Project Management**

One architect staff position will be partially reduced. (General Administration Service Account-Nonappropriated)

### **Reduction to Legislative Facilities**

Facilities and services charges, utilities and contracts charges, public and historic facilities charges, and capital projects surcharges previously invoiced to legislative customers are reduced.

### **Reduction to Built Environment**

Staff resources supporting Built Environment Pollution activities are reduced.

### **Capital Project Advisory Board**

Staff resources supporting Capital Project Advisory Review Board activities are reduced.

### **Lease Management Integration**

The Department of Social and Health Services' internal facility planning unit is transferred to the Department of General Administration. (General Administration Service Account-Nonappropriated)

### **Department of Enterprise Services-GA #**

The Department of General Administration will merge into the new Department of Enterprise Services, along with the State Printer and portions of the Department of Information Services, Office of Financial Management, and Department of Personnel. A transition team will work on identifying efficiencies by consolidating back-office functions such as internal human resources, accounting, purchasing, contracts, and facilities management. (General Fund-State, General Fund-Federal, General Administration Service Account-State, General Administration Service Account-Nonappropriated, State Vehicle Parking Account-Nonappropriated, Commemorative Works Account-Nonappropriated, Building Code Council Account-State)

## ACTIVITY DESCRIPTIONS

## **GOVERNMENTAL OPERATIONS**

### **ACTIVITY DESCRIPTIONS**

#### **Administrative Activity**

Fixed, indirect agency activities include executive management, infrastructure maintenance, financial systems maintenance, and those human resource services that are not direct expenses.

#### **Inactive - Barrier Free Facilities Program (BFFP)**

This program partners with community colleges, universities, the Departments of Social and Health Services, Corrections, Transportation, Ecology, and the Superintendent of Public Instruction to provide technical expertise through plan reviews of new and remodeled buildings. Other activities in this program include consulting on disability issues related to facilities, a statewide assistive technology equipment lending program, and support for Braille publishing and audio tapes used to provide reasonable accommodation for persons with disabilities who are employed by or are served by the state.

#### **State Capitol Visitor Services**

The State Capitol Visitor Services activity provides public information and access to the public for the capitol campus, including information about state agencies, the Legislature, and tourist attractions on campus, in the local area, and throughout the state. Educational tours are provided to the visiting public, school children, and dignitaries. Staff conduct tours of the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Special events, such as rallies, demonstrations, and other formal gatherings, are also coordinated by Visitor Services.

#### **Custodial Services**

This activity provides daily custodial services for over three million square feet of building space. Custodial services include the cleaning of all office space, public and common-use areas, restroom sanitizing and stocking of supplies, special floor and carpet care, emergency and urgent clean-up, building locking and unlocking, support for special events on and around the Capitol Campus, and collection of recyclable materials.

#### **Inactive - Distribution of Surplus Food (TEFAP/CSFP)**

The Department of General Administration operates a program that receives and distributes federal food and operational funds to the state's food bank network in order to support local organizations that supply food to those in need. There is a state match requirement for federal administrative dollars, as well as pass-through dollars.

#### **Distribution of Surplus Property**

The Department of General Administration operates a program that disposes of state surplus properties utilizing methods that are efficient and meet legal requirements concerning use of publicly-owned goods. The program also represents the state with the federal government's surplus program. The state and federal programs allow state agencies, political subdivisions, and non-profit organizations to receive state and federally-owned surplus property, such as office equipment and furniture, at lower-than-market cost. This program is funded through revenue generated from the sale of goods.

#### **Energy Services**

Energy Services provides engineering services to agencies on a fee-for-service basis to assist agencies in conserving energy and reducing their energy costs. Engineers also conduct energy life cycle cost reviews, assist with sustainable design, and support building commissioning. Agencies incur no direct costs as all costs are paid for with energy savings.

### **Mail Services for State Agencies**

The Department of General Administration operates the Consolidated Mail Services (CMS) activity, state government's internal mail service, which processes interagency, incoming, and outgoing mail, and provides site-to-site distribution for most state agencies and some political subdivisions in western Washington. Agencies have identified this as a mission-critical, vital business service because it distributes warrants and laboratory samples.

### **Material Management Center**

RCW 43.19 requires the Department of General Administration to develop and recommend overall state policy regarding the following material control functions: determination where consolidations, closures, or additions of warehouse facilities should be initiated; institution of standard criteria for when and where an item in the state supply system should be stocked; establishment of stock levels to be maintained in state stores and standards for replenishment; formulation of an overall distribution and redistribution system for stock items which establishes sources of supply support for all agencies, including interagency supply support; standardization of records and forms used for supply activities; criteria for use of warehouse space; reduction of transportation costs incurred by the state for materials, supplies, services, and equipment; performance measures for the reduction of transportation costs incurred by the state for materials, supplies, services, and equipment; establishment of a standard system for all state organizations to record and report dollar savings and avoidance from improved material control procedures; and development of procedures for the exchange of material control services.

### **Motor Pool**

The state motor pool was created in 1975 by the Washington State Commission for Efficiency and Accountability in Government to "provide economic, efficient, and effective motor pool transportation services to state agencies." The motor pool manages 1,380 vehicles assigned to agencies on a permanent basis for staff use and a vehicle trip fleet for short-term rental. The motor pool maintains and repairs trip vehicles and many permanently assigned vehicles, as well as vehicles owned by various state agencies.

### **Parking Management**

This activity provides direction, long-range planning, stewardship, rate setting, quality assurance, overall property management, and assignment of parking spaces and fees. GA manages more than 7,000 parking spaces at the State Capitol and other GA facilities located around the state, providing parking to agencies, employees, and the visiting public in the support of conducting state business. Parking is provided on a monthly, hourly, and special-permit basis. This activity also includes cleaning and maintenance of parking garages at the State Capitol campus.

### **Statewide Procurement**

Chapter 43.19 RCW directs the Department to develop and implement state purchasing criteria and policy for centralized purchasing. It ensures statutory compliance in the purchase of alternative fuel vehicles, recycled products, sheltered workshop, and Correctional Industries products. It establishes statewide contracts for a broad range of materials, supplies, equipment, and services. This activity also administers credit card purchasing programs; develops and maintains the state commodity system; and certifies state employees to perform purchasing functions as agents for the state.

### **Real Estate Services**

Real Estate Services (RES) is a program of the Department of General Administration. RES is responsible for providing real estate services to state elected officials, state agencies, boards, commissions, and educational institutions in accordance with RCW 43.82. State agency housing functions include comprehensive leasing and architectural services, including construction management, the purchase or sale of state-owned properties, various other real estate transactions, and worksite parking program assistance.

## **GOVERNMENTAL OPERATIONS**

### **Inactive - Plant Operations Support**

This activity provides information, technical assistance, and consultation on physical plant operations and maintenance issues to state and local governments, as well as services to the public works community and the K-12 school system.

### **Capital Project Management**

This activity supports the design, construction, and maintenance needs of public facilities for more than 20 state agencies and the state's 33 community and technical colleges through comprehensive, professional project management services and energy management. Licensed architects and engineers manage the design and construction of projects. They are assisted by contract specialists, dispute resolution, claims mitigation, cost engineering, and other technical and administrative support.

### **Office Facilities Management**

This activity serves as the landlord for office facilities on the capitol campus and other state-owned locations in Thurston, Cowlitz, Pierce, Skagit, King, and Yakima counties. The activity is responsible for overall property management, providing direction, long-range planning, space planning, stewardship, rate setting, and quality assurance. It is responsible for efficiently and cost-effectively housing state government in 3.5 million square feet of owned office and support facilities. Operations and maintenance of Thurston County facilities is detailed in activities "Facilities Maintenance," "Physical Plant Engineering," and "Custodial."

### **Public and Historic Facilities Management**

This activity provides management of the capitol campus grounds and commonly-used spaces in the Legislative Building, O'Brien Building, Cherberg Building, and Temple of Justice. This activity serves as landlord, providing direction, long-range planning, stewardship, rate setting, quality assurance, and overall property management. The facilities are symbolic of statehood and state government, and are used by the public for education, public assembly, celebration, and recreational purposes related to this symbolic nature. Managed facilities include the campus grounds, memorials, fountains, campus streets, sidewalks, and lighting, as well as Sylvester Park, Heritage Park, Marathon Park, Centennial Park, Capitol Lake, Interpretive Center, and Deschutes Parkway. Operations and maintenance of Thurston County facilities is detailed in activities "Facilities Maintenance," "Physical Plant Engineering," and "Custodial."

### **Facilities Operation & Maintenance**

This activity provides maintenance and operation, environmental, and building support system services for state owned and managed facilities within Thurston County, including the Capitol Campus. Services include preventive building maintenance (including electrical, carpentry and HVAC), cleaning and preservation of historical building exteriors, care of Capitol Campus grounds and state owned parks within Olympia, painting, signage, and management of mechanical/electrical locks, asbestos and hazardous waste, building control systems, and the Powerhouse, campus utilities, campus fire protection and Washington State Patrol security.

### **State Building Code Council**

The State Building Code Council was created in 1974 by the enhancement of the State Building Code Act (RCW 19.27) to advise the Legislature on building code-related issues, and was given rule-making authority in 1985 to adopt updated editions of the building codes. The council is comprised of 15 governor-appointed members to represent all aspects of building design, engineering, and construction, as well as local government interests and the general public. The council also has four legislative ex-officio members and one state agency ex-officio member representing the Department of Labor and Industries. The State Building Code Council, supported by staff, reviews and approves/disapproves statewide amendments to the state building codes. The council staff provide support to the council and technical advisory groups, provide technical assistance to the construction industry and the public, and conduct studies on building and fire codes as required by the Legislature. The council appoints advisory groups representing industry and government organization, affected by special topics to review national model codes and propose state and national amendments to enhance consistency between states.

## GOVERNMENTAL OPERATIONS